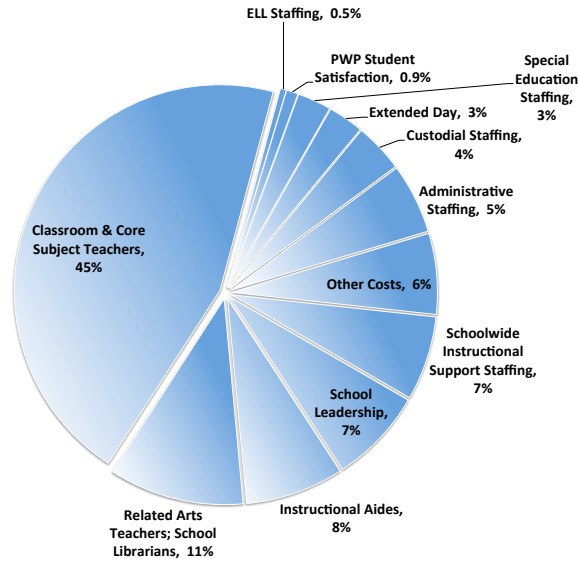


Fiscal Year 2015 Submitted School Budget Worksheet

Capitol Hill Montesorri

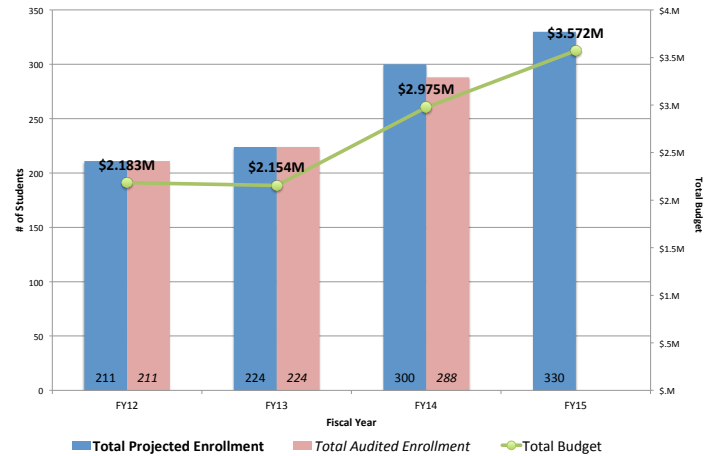
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$3.572M

FY15 Projected Student Enrollment= 330 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	8.0	\$757,008
Teacher - Kindergarten	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 1st Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 2nd Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 3rd Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 4th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - English	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Math	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Resource	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Music	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	1.0	\$94,626
Itinerant ELL Teacher	ELL Staffing	-	\$17,033
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Clerk	Administrative Staffing	1.0	\$36,519
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	9.0	\$276,129
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$33,000
Educational Supplies	Other Costs	-	\$69,638
Office Supplies	Other Costs	-	\$28,000
Health Services	Other Costs	-	\$3,300
Custodial Services	Other Costs	-	\$28,000
Furniture & Fixtures	Other Costs	-	\$15,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$5,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$5,000
Library Books	Other Costs	-	\$2,677
Professional Development	Other Costs	-	\$5,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Conference Fees (Out of City)	Other Costs	-	\$5,000
Administrative Premium (General)	Other Costs	-	\$12,000
Custodial Overtime	Other Costs	-	\$15,000
TOTALS		42.5	\$3,571,587

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

